

VETERANS' HOME PURCHASE BOARD 3466 HWY 80 EAST, PEARL, MS 39208

STERLING O. KNIGHT

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	800,081	856,020	863,264		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	4,320	7,800	7,800		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>804,401</b>	<b>863,820</b>	<b>871,064</b>	<b>7,244</b>	<b>0.83%</b>
2. Travel					
a. Travel & Subsistence (In-State)	14,309	27,970	27,970		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>14,309</b>	<b>27,970</b>	<b>27,970</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards		4,000	4,000		
b. Communications, Transportation & Utilities	48,641	64,850	64,850		
c. Public Information	1,987	4,700	4,700		
d. Rents	12,108	14,800	14,800		
e. Repairs & Service	43,334	52,913	52,913		
f. Fees, Professional & Other Services	61,113	60,187	60,187		
g. Other Contractual Services	13,100	20,700	20,700		
h. Data Processing	58,543	82,000	82,000		
i. Other	2,715	20,000	20,000		
<b>Total Contractual Services</b>	<b>241,541</b>	<b>324,150</b>	<b>324,150</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies		50	50		
b. Printing & Office Supplies & Materials	14,675	28,300	28,300		
c. Equipment, Repair Parts, Supplies & Accessories	2,931	6,900	6,900		
d. Professional & Scientific Supplies & Materials		1,150	1,150		
e. Other Supplies & Materials	7,518	11,000	11,000		
<b>Total Commodities</b>	<b>25,124</b>	<b>47,400</b>	<b>47,400</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	23,341	34,500	34,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>23,341</b>	<b>34,500</b>	<b>34,500</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>18,153,844</b>	<b>45,886,244</b>	<b>45,886,244</b>		
<b>TOTAL EXPENDITURES</b>	<b>19,262,560</b>	<b>47,184,084</b>	<b>47,191,328</b>	<b>7,244</b>	<b>0.01%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	10,318,793	20,756,371	19,781,879	( 974,492)	( 4.69%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
FUND 3734 AND FUND 3735	29,700,138	46,209,592	34,441,648	( 11,767,944)	( 25.46%)
Less: Estimated Cash Available Next Fiscal Period	( 20,756,371)	( 19,781,879)	( 7,032,199)	( 12,749,680)	( 64.45%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>19,262,560</b>	<b>47,184,084</b>	<b>47,191,328</b>	<b>7,244</b>	<b>0.01%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	15	15	15	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: STERLING KNIGHT / JESSE DAVIS  
 Official of Board or Commission  
 Budget Officer: GEORGE T. RHODES / trhodes@vhpb.state.ms.us  
 Phone Number: 576-4800

Submitted by: GEORGE T. RHODES  
 Name  
 Title: DIRECTOR OF ACCNTING AND FINANCE  
 Date: July 29, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency VETERANS' HOME PURCHASE BOARD

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. FUND 3734 AND FUND 3735	804,401	100.00%		863,820	100.00%		871,064	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>804,401</b>		<b>4.17%</b>	<b>863,820</b>		<b>1.83%</b>	<b>871,064</b>		<b>1.84%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. FUND 3734 AND FUND 3735	14,309	100.00%		27,970	100.00%		27,970	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>14,309</b>		<b>0.07%</b>	<b>27,970</b>		<b>0.05%</b>	<b>27,970</b>		<b>0.05%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. FUND 3734 AND FUND 3735	241,541	100.00%		324,150	100.00%		324,150	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>241,541</b>		<b>1.25%</b>	<b>324,150</b>		<b>0.68%</b>	<b>324,150</b>		<b>0.68%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. FUND 3734 AND FUND 3735	25,124	100.00%		47,400	100.00%		47,400	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>25,124</b>		<b>0.13%</b>	<b>47,400</b>		<b>0.10%</b>	<b>47,400</b>		<b>0.10%</b>

REQUEST BY FUNDING SOURCE

Name of Agency VETERANS' HOME PURCHASE BOARD

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. FUND 3734 AND FUND 3735									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. FUND 3734 AND FUND 3735	23,341	100.00%		34,500	100.00%		34,500	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>23,341</b>		<b>0.12%</b>	<b>34,500</b>		<b>0.07%</b>	<b>34,500</b>		<b>0.07%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. FUND 3734 AND FUND 3735									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. FUND 3734 AND FUND 3735									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency VETERANS' HOME PURCHASE BOARD

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. FUND 3734 AND FUND 3735	18,153,844	100.00%		45,886,244	100.00%		45,886,244	100.00%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>18,153,844</b>		<b>94.24%</b>	<b>45,886,244</b>		<b>97.24%</b>	<b>45,886,244</b>		<b>97.23%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. FUND 3734 AND FUND 3735	19,262,560	100.00%		47,184,084	100.00%		47,191,328	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>19,262,560</b>		<b>100.00%</b>	<b>47,184,084</b>		<b>100.00%</b>	<b>47,191,328</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

**VETERANS' HOME PURCHASE BOARD**

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	10,318,793	20,756,371	19,781,879
Revolving Fund (3734)	42340 VHPB Late Fees & 42350 NSF Check	58,891	65,000	65,000
Revolving Fund (3734)	43170 Rental of Office Space to VAB	47,243	47,243	47,243
Revolving Fund (3734)	43310 Interest on VHPB Loans	8,394,173	10,105,981	9,105,981
Revolving Fund (3734)	43350 Interest on Investment Fund 3734	270,749	1,020,514	520,514
Revolving Fund (3734)	49510 Loan Principal Repaid to VHPB	14,824,895	28,451,016	18,460,016
Revolving Fund (3734)	All Other Sources	103,323	387,944	120,000
Revolving Fund (3734)	49520 Loans Repaid by the VA	1,278,529	1,020,000	1,030,000
Revolving Fund (3735)	43350 Interest on Investment Fund 3735	31,750	69,000	50,000
Revolving Fund (3735)	49305 & 49310 Prior Year Cancelled	730	500	500
Revolving Fund (3735)	49900 Escrow Funds Rec'd to Pay Taxes &	4,689,500	5,041,894	5,041,894
Revolving Fund (3734)	49305 & 49310 Prior Year Cancelled	355	500	500
<b>Section B TOTAL</b>		<b>40,018,931</b>	<b>66,965,963</b>	<b>54,223,527</b>

<b>Section S + A + B TOTAL</b>		<b>40,018,931</b>	<b>66,965,963</b>	<b>54,223,527</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Veterans' Home Purchase Board	3734	Revolving Trust Fund - State of MS	21,412,524	5,000,000	5,000,000
Veterans' Home Purchase Board	3735	Revolving Trust Fund - Escrow - State of	1,713,583	1,500,000	1,500,000
Veterans' Home Purchase Board	500053710	Regions Bank	3,255	5,000	5,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

VETERANS' HOME PURCHASE BOARD

Name of Agency

**OTHER SPECIAL FUNDS**

The agency was founded in 1946 with an appropriation of \$5,000,000. Subsequent appropriations during the Korean War and Vietnam War brought the total appropriation to a net amount of \$9,600,000. The last appropriation of \$800,000 was made in 1972. The agency has operated and grown without any further funding from the General Fund for over 30 years. The program is available to military veterans, active military and current members of the Mississippi National Guard. Applicants must be Mississippi residents.

**TREASURY FUND/BANK**

The Veterans' Home Purchase Board operates from a revolving trust fund (Fund 3734). Agency funds are invested in home purchases for military veterans and are secured by a mortgage loan Deed of Trust. The military veteran purchasers repay their mortgage loans with monthly installments to loan principal plus interest at an affordable rate. These repayments are collected by the agency and are made available through a mortgage loan to other veterans who are in need of housing.

In addition to the revolving trust fund (3734), the Veterans' Home Purchase Board collects 1/12 of the annual property taxes and hazard insurance in the monthly payments made by the veteran borrower. This money is deposited in Fund 3735, a loan escrow fund. As annual property taxes and annual insurance premiums become due on each secured property, the agency pays these invoices on behalf of the veteran borrower.

The Veterans' Home Purchase Board has a clearing account at Regions Bank which it uses to deposit all funds in initially and then transfers these funds to the State Treasury.

**CONTINUATION AND EXPANDED REQUEST**

VETERANS' HOME PURCHASE BOARD

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				804,401	804,401
Travel				14,309	14,309
Contractual Services				241,541	241,541
Commodities				25,124	25,124
Other Than Equipment					
Equipment				23,341	23,341
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				18,153,844	18,153,844
<b>Total</b>				<b>19,262,560</b>	<b>19,262,560</b>
No. of Positions (FTE)				15.00	15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				863,820	863,820
Travel				27,970	27,970
Contractual Services				324,150	324,150
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,886,244	45,886,244
<b>Total</b>				<b>47,184,084</b>	<b>47,184,084</b>
No. of Positions (FTE)				15.00	15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				7,244	7,244
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,244</b>	<b>7,244</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS' HOME PURCHASE BOARD

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				871,064	871,064
Travel				27,970	27,970
Contractual Services				324,150	324,150
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,886,244	45,886,244
<b>Total</b>				<b>47,191,328</b>	<b>47,191,328</b>
No. of Positions (FTE)				15.00	15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

VETERANS' HOME PURCHASE BOARD \_\_\_\_\_

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MORTGAGE LOANS TO VETERANS				47,191,328	47,191,328
SUMMARY OF ALL PROGRAMS				47,191,328	47,191,328

CONTINUATION AND EXPANDED REQUEST

VETERANS' HOME PURCHASE BOARD

Program No. 1 of 1 Programs

AGENCY

MORTGAGE LOANS TO VETERANS  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				804,401	804,401
Travel				14,309	14,309
Contractual Services				241,541	241,541
Commodities				25,124	25,124
Other Than Equipment					
Equipment				23,341	23,341
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				18,153,844	18,153,844
<b>Total</b>				<b>19,262,560</b>	<b>19,262,560</b>
No. of Positions (FTE)				15.00	15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				863,820	863,820
Travel				27,970	27,970
Contractual Services				324,150	324,150
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,886,244	45,886,244
<b>Total</b>				<b>47,184,084</b>	<b>47,184,084</b>
No. of Positions (FTE)				15.00	15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				7,244	7,244
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,244</b>	<b>7,244</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS' HOME PURCHASE BOARD

Program No. 1 of 1 Programs

AGENCY

MORTGAGE LOANS TO VETERANS  
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			871,064	871,064
Travel			27,970	27,970
Contractual Services			324,150	324,150
Commodities			47,400	47,400
Other Than Equipment				
Equipment			34,500	34,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			45,886,244	45,886,244
<b>Total</b>			<b>47,191,328</b>	<b>47,191,328</b>
No. of Positions (FTE)			15.00	15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

VETERANS' HOME PURCHASE BOARD

1 - MORTGAGE LOANS TO VETERANS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase	Total Funding Change	FY 2013 Total Request		
<b>SALARIES</b>	<b>863,820</b>			<b>7,244</b>	<b>7,244</b>	<b>871,064</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	863,820			7,244	7,244	871,064		
<b>TRAVEL</b>	<b>27,970</b>					<b>27,970</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,970					27,970		
<b>CONTRACTUAL</b>	<b>324,150</b>					<b>324,150</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	324,150					324,150		
<b>COMMODITIES</b>	<b>47,400</b>					<b>47,400</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,400					47,400		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>34,500</b>					<b>34,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,500					34,500		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>45,886,244</b>					<b>45,886,244</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,886,244					45,886,244		
<b>TOTAL</b>	<b>47,184,084</b>			<b>7,244</b>	<b>7,244</b>	<b>47,191,328</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	47,184,084			7,244	7,244	47,191,328		
<b>TOTAL</b>	<b>47,184,084</b>			<b>7,244</b>	<b>7,244</b>	<b>47,191,328</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
<b>TOTAL FTE</b>	<b>15.00</b>					<b>15.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

VETERANS' HOME PURCHASE BOARD

1 - MORTGAGE LOANS TO VETERANS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Veterans' Home Purchase Board was established in 1936 by an act of the Mississippi Legislature to provide funds in the form of a mortgage loan to veterans in appreciation of the veterans' service to the country.

**II. Program Objective:**

The objective of this program is to provide funds in the form of a loan to ensure that every qualified veteran desiring a single-family home will have assistance through the benefits available through the Veterans' Home Purchase Board without regard to race, creed or color.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary Increase:**

We have three employees who qualify under the State Personnel Board's Variable Compensation Plan for a salary increase. Two of these employees have been with the agency for many years and have exceeded the qualifications for their respective positions (see detailed attachments). The third employee completed the Administrative Support Certification Program last year that is offered by the State Personnel Board. The agency didn't have legislative authority to fund this educational benchmark due to restrictive language in the appropriation bills in FY 2011. We ask for the opportunity to fund this earned benchmark.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

**VETERANS' HOME PURCHASE BOARD**

**1 - MORTGAGE LOANS TO VETERANS**

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of New Loans	94.00	156.00	156.00
2 \$ Amount of New Loans	13,290,839.00	21,216,000.00	21,060,000.00
3 Number of Loans Serviced 6/30	1,879.00	2,000.00	1,985.00
4 Net Income	7,725,027.00	7,923,000.00	7,850,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Administrative Cost per Loan Serviced	558.00	512.00	510.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of New Loans	94.00	156.00	156.00
2 Number of Loans Serviced 6/30	1,879.00	2,000.00	1,985.00
3 Net Income	7,725,027.00	7,923,000.00	7,850,000.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

VETERANS' HOME PURCHASE BOARD

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) MORTGAGE LOANS TO VETERANS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	47,184,084		47,184,084	
<b>TOTAL</b>	<b>47,184,084</b>		<b>47,184,084</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	47,184,084		47,184,084	
<b>TOTAL</b>	<b>47,184,084</b>		<b>47,184,084</b>	

## VETERANS' HOME PURCHASE BOARD MEMBERS

VETERANS' HOME PURCHASE BOARD

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members are paid \$40 per diem plus mileage and actual subsistence not to exceed the legal daily allowance.

B. Estimated number of meetings FY2012

Thirty-five, the Board meets two days per month plus conventions, planning sessions and special meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>JESSE DAVIS</u>	<u>OXFORD, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2009</u>	<u>4 years</u>
2.	<u>LONNIE CARLTON</u>	<u>CLINTON, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2008</u>	<u>4 years</u>
3.	<u>CLIFTON MARSHALL</u>	<u>HATTIESBURG, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2008</u>	<u>4 years</u>
4.	<u>SAM FORBERT, JR.</u>	<u>MERIDIAN, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2008</u>	<u>4 years</u>
5.	<u>BOB BAILEY</u>	<u>YAZOO CITY, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2009</u>	<u>4 years</u>
6.	<u>JOE BRYAN</u>	<u>STARKVILLE, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2010</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Annotated 35-7-1 through 35-7-51

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training		4,000	4,000
<b>TOTAL (A)</b>		<b>4,000</b>	<b>4,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	16,064	13,000	17,000
611XX Transportation of Goods (61180-61190)	1,646	5,000	3,000
61122 Telephone - Basic Line Charges			
61210 Electricity	29,037	41,000	39,000
61123 Telephone - Universal Service Fund Fee			
61220 Gas	1,398	5,200	5,200
61134 Telephone - Long Distance Service			
61230 Water & Sewage	496	650	650
61142 Telephone - Private Line Charges			
<b>TOTAL (B)</b>	<b>48,641</b>	<b>64,850</b>	<b>64,850</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,587	2,600	2,600
61340 Signs & Billboards		100	100
61350 Exhibits & Displays	400	2,000	2,000
<b>TOTAL (C)</b>	<b>1,987</b>	<b>4,700</b>	<b>4,700</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space		200	
61430 Land			
61440 Office Equipment	7,464	10,300	9,200
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	449	100	600
61490 Other Rental	2,006	2,000	2,500
61410 Rent of Storage Space	2,189	2,200	2,500
<b>TOTAL (D)</b>	<b>12,108</b>	<b>14,800</b>	<b>14,800</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	6,952	10,000	10,000
61520 Buildings	36,031	37,913	37,913
61530 Machinery & Field Equipment			
61540 Motor Vehicles		3,000	3,000
61550 Office Equipment & Furniture	286	1,500	1,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	65	500	500
61510 Repairing Parking Lot			
<b>TOTAL (E)</b>	<b>43,334</b>	<b>52,913</b>	<b>52,913</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering		1,141	1,141
61615 SAAS Fees - DFA	5,861	7,162	5,119
61616 MMRS Fees	5,045	7,757	4,640
61620 Department of Audit	173	500	500
6162X Accounting (61621-61624)	21,250	25,000	25,000
6163X Legal (61630-61636)	813	6,427	6,427
6164X Medical Services (61640-61646)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61650 State Personnel Board	1,905	3,000	3,000
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61660-61666)	2,132	4,700	4,700
61680 Temporary Employment Fees	23,744	4,000	9,160
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	190	500	500
<b>TOTAL (F)</b>	<b>61,113</b>	<b>60,187</b>	<b>60,187</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,039	3,700	3,700
61710 Insurance & Fidelity Bonds	7,437	8,000	8,000
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
61740 Salvage, Removal - Garbage Collection		500	500
61718 Service Charge-Bank Account	3,624	7,066	7,066
61730 Ldry Dry Clean & Towel Service		1,434	1,434
<b>TOTAL (G)</b>	<b>13,100</b>	<b>20,700</b>	<b>20,700</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	6,970	4,000	10,000
61905 IS Professional Fees - ITS	140	1,000	1,000
6191X IS Training/Education (61914-61915)		1,500	
61917 Service Charges to State Data Center	26,896	18,000	29,900
61918 Data Entry			
61921 Software Acquisition and Installation	11,445	20,000	20,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	9,113	11,000	11,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	339	1,000	1,000
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61926 Private Data Line Monthly Charges - Outside Vendor		1,000	1,000
61980 Software Maintenance		16,500	
61927 Private Data Line Monthly Charges - ITS	45		100
61913 Install of IS Hardware-Other Vendor		2,000	2,000
61928 Public Network Access Charges - Outside Vendor			
61986 CT Main/Lic Renew Sftwre Oth Ven			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	3,595	5,000	5,000
61962 Maintenance/Repair of Telephone Systems (ITS)		1,000	1,000
<b>TOTAL (H)</b>	<b>58,543</b>	<b>82,000</b>	<b>82,000</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	2,715	20,000	20,000
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>2,715</b>	<b>20,000</b>	<b>20,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>241,541</b>	<b>324,150</b>	<b>324,150</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	241,541	324,150	324,150
<b>TOTAL FUNDS</b>	<b>241,541</b>	<b>324,150</b>	<b>324,150</b>

**SCHEDULE C  
COMMODITIES**

VETERANS' HOME PURCHASE BOARD  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints		50	50
<b>Total (A)</b>		<b>50</b>	<b>50</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	8,255	13,950	13,950
62120 Duplication & Reproduction Supplies		1,500	1,500
62130 Office Supplies & Materials	3,929	7,700	7,700
62140 Paper Supplies	1,553	3,550	3,550
62150 Maps, Manuals, Library Books	625	700	700
62160 Office Equipment (not capital outlay)	313	900	900
<b>Total (B)</b>	<b>14,675</b>	<b>28,300</b>	<b>28,300</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	2,242	4,000	4,000
62251 Repair Vehicle	265	400	400
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62250 Expend Repair & Replacement of Parts-Office Equipment		500	500
62252 Expend, Repair & Replace Air Conditioning, Heating &	200	350	350
62213 Fuels - Oils, Grease, etc	224	1,000	1,000
62241 Tires & Tubes Truck		650	650
62253 Batteries			
<b>Total (C)</b>	<b>2,931</b>	<b>6,900</b>	<b>6,900</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies		1,150	1,150
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62331 Film Processing			
<b>Total (D)</b>		<b>1,150</b>	<b>1,150</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	1,249	2,500	2,500
62450 Janitor Supplies & Cleaning	1,852	2,000	2,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts	1,129	500	2,000
62590 Other Supplies & Materials	1,523	5,000	3,500
62595 Other Equipment (less than \$1,000)		500	500
62551 Telephone System Repair Parts & Equipment			
62800 Procurement Card/Commodities	258	500	500
62993 Reimbursable Travel Commodities			
62410 Building Supplies & Materials	1,507		

**SCHEDULE C  
COMMODITIES CONTINUED**

VETERANS' HOME PURCHASE BOARD

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62510 Poisons			
62570 Drapes & Carpets			
<b>Total (E)</b>	<b>7,518</b>	<b>11,000</b>	<b>11,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>25,124</b>	<b>47,400</b>	<b>47,400</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	25,124	47,400	47,400
<b>TOTAL FUNDS</b>	<b>25,124</b>	<b>47,400</b>	<b>47,400</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

VETERANS' HOME PURCHASE BOARD

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	17	23,341					
Computer, Personal (R)			11	16,500	11	1,500	16,500
Printer, Laser (R)			7	7,000	7	1,000	7,000
CPU Server			1	7,500	1	7,500	7,500
Digital Camera			1	500	1	500	500
Network Printer			1	3,000	1	3,000	3,000
Uninterruptible Power Supply							
Switcher							
Paper Shredder							
Fax Machine							
<b>TOTAL (D)</b>		<b>23,341</b>		<b>34,500</b>			<b>34,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>23,341</b>		<b>34,500</b>			<b>34,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		23,341		34,500			34,500
<b>TOTAL FUNDS</b>		<b>23,341</b>		<b>34,500</b>			<b>34,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>2</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

VETERANS' HOME PURCHASE BOARD  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
77120 Veterans' Home Purchase Board Loans	13,290,839	40,682,244	40,682,244
78530 Escrow Payments on Loans	4,733,988	4,900,000	4,900,000
78950-1 & 78531 Loan Closing Costs	116,867	275,000	275,000
89300 Misc Refunds	12,150	29,000	29,000
89150 Transfer to Other Funds			
<b>TOTAL (E)</b>	<b>18,153,844</b>	<b>45,886,244</b>	<b>45,886,244</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	18,153,844	45,886,244	45,886,244
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,153,844	45,886,244	45,886,244
<b>TOTAL FUNDS</b>	<b>18,153,844</b>	<b>45,886,244</b>	<b>45,886,244</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

VETERANS' HOME PURCHASE BOARD \_\_\_\_\_

Name of Agency

For fiscal year 2013, the Veterans' Home Purchase Board is requesting an increase to the Salary's category in the amount of \$7,244. These funds will be used to award benchmarks authorized by the State Personnel Board to two employees who have been at the agency for many years and have exceeded the qualifications for their respective positions (see detailed attachments). We also have another employee who completed the Administrative Support Certification Program last year that is offered by the State Personnel Board. The agency didn't have legislative authority to fund this educational benchmark due to restrictive language in the appropriation bills for FY 2011. We ask for the opportunity to fund this earned benchmark in FY 2013.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

VETERANS' HOME PURCHASE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
Engineering Services / Engineer			1,141	1,141	3734
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61610 Engineering</b>			<b>1,141</b>	<b>1,141</b>	
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS Services		5,861	7,162	5,119	3734
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>5,861</b>	<b>7,162</b>	<b>5,119</b>	
61616 MMRS Fees					
REPAYMENTS TO MMRS REVOLVING / MMRS Services		5,045	7,757	4,640	3734
<i>Comp. Rate: N/A</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>5,045</b>	<b>7,757</b>	<b>4,640</b>	
61620 Department of Audit					
DEPT OF AUDIT FEES / audit associated cost		173	500	500	3734
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>173</b>	<b>500</b>	<b>500</b>	
6162X Accounting (61621-61624)					
ACCOUNTING FEES-CPA FIRM / Financial Audit		21,250	25,000	25,000	3734
<i>Comp. Rate: \$130 per hour</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>21,250</b>	<b>25,000</b>	<b>25,000</b>	
6163X Legal (61630-61636)					
LEGAL FEES TO AG'S OFFICE / legal consultation		813	6,427	6,427	3734
<i>Comp. Rate: \$55 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>813</b>	<b>6,427</b>	<b>6,427</b>	
6164X Medical Services (61640-61646)					
STATE PERSONNEL BD FEES / Personnel					3734
<i>Comp. Rate: n/a</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
Personnel Services Contracts (61651-61653)		1,905	3,000	3,000	3734
<i>Comp. Rate:</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>1,905</b>	<b>3,000</b>	<b>3,000</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
0 / Contract worker					3734
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

VETERANS' HOME PURCHASE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6166X Court Costs & Reporters (61660-61666) OTHERS FEES & SERVICES / Release of Deed of Trust <i>Comp. Rate: Varies</i> <b>TOTAL 6166X Court Costs &amp; Reporters (61660-61666)</b>		2,132 <hr/> <b>2,132</b> <hr/>	4,700 <hr/> <b>4,700</b> <hr/>	4,700 <hr/> <b>4,700</b> <hr/>	3734
61680 Temporary Employment Fees Temporary Employment Fees / Temp Fees <i>Comp. Rate:</i> <b>TOTAL 61680 Temporary Employment Fees</b>		23,744 <hr/> <b>23,744</b> <hr/>	4,000 <hr/> <b>4,000</b> <hr/>	9,160 <hr/> <b>9,160</b> <hr/>	3734
6168X Contract Worker (61682-61688) <b>TOTAL 6168X Contract Worker (61682-61688)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services Other Fees & Services / Other Fees & Services <i>Comp. Rate:</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		190 <hr/> <b>190</b> <hr/>	500 <hr/> <b>500</b> <hr/>	500 <hr/> <b>500</b> <hr/>	3734
<b>GRAND TOTAL (61600-61699)</b>		<b>61,113</b>	<b>60,187</b>	<b>60,187</b>	

**VEHICLE PURCHASE DETAILS**

VETERANS' HOME PURCHASE BOARD

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

VETERANS' HOME PURCHASE BOARD

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Jeep	2010	Grand Cherokee	Agency Personnel	Agency Business Only	G51916	26,597	15,926		
P	Ford	2007	Ranger	Agency Personnel	Agency Business Only	G41235	21,569	5,075		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

VETERANS' HOME PURCHASE BOARD \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : MORTGAGE LOANS TO VETERANS	Salary Increase		
		Salaries	7,244
		<b>Total</b>	<b>7,244</b>
		Other Special Funds	7,244

## CAPITAL LEASES

VETERANS' HOME PURCHASE BOARD

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013	
						Principal	Interest	Total					Principal	Interest	Total		
/	/ /	0	0	/ /	.000												

**Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object**

VETERANS' HOME PURCHASE BOARD

<b>Major Object</b>	<b>FY2012 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2012 FEDERAL FUNDS</b>	<b>AFFECT ON FY2012 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					